

## Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

**Agency:** 490 - Department of Natural Resources

### Administration

Core administrative and executive management functions for the Department of Natural Resources (DNR) include leadership and oversight over all agency operations, policy development, intergovernmental relations, internal audit, media relations, budget development and management, and revenue forecasting. The Financial Management Division oversees revenues, expenditures, payroll, grant and contract management, coordination of risk management, and mail services. Human Resources coordinates appointments, performance management, recruitment, human resource development, training, employee safety, and labor relations. The Information Technology (IT) Division manages and maintains IT infrastructures and the IT portfolio, provides support to systems and staff, and coordinates enhancements. The Facilities Management Unit coordinates facilities issues. Environmental and Legal Services coordinates State Environmental Policy Act (SEPA) activities for the agency, agency rulemaking, and public disclosure. This activity represents the "overhead" portion of administrative functions; the remainder is distributed as "indirect" to all DNR activities.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$13,782,000	\$3,166,000	\$10,616,000	107.7	\$11,526,000	\$3,001,000	\$8,525,000	88.2

#### Expected Results:

Percent of time that cash applications are completed within 4 days. Percent of receivables not classified as bad debt. Percent of bills not assessed a late fee or interest. Achieve the top survey quartile by January 2005. Achieve 99 percent overall IT system availability.

### Correctional Camps

This activity provides trained, cost-effective inmate crews for emergency fire suppression, recreation facility improvements, community projects, and state land management activities. The camps are run in coordination with the the inmate training and rehabilitation goals of the Department of Corrections and the Department of Social and Health Services' Juvenile Rehabilitation Administration.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,870,000	\$2,578,000	\$3,292,000	78.0	\$5,869,000	\$2,576,000	\$3,293,000	78.0

#### Expected Results:

**Outcome Measure:** Percentage of total wildfires contained at or below ten acres of DNR protected land.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
94%	95%	96%	95%	95%	95%

### Fire Control - Preparedness, Training and Forest Fire Protection Assessment

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Primary activities include preparing fire mobilization and other plans, purchasing and maintaining fire equipment, and establishing fire precaution levels. In addition, DNR provides training for incident-management team members, spring training for seasonal firefighters, periodic training for fireline-rated personnel, and maintains fire records for fire district and department personnel in the incident-qualifications system. DNR also provides accurate and timely collection of fire protection assessments by annually auditing 20 percent of tax assessment rolls, monitoring county collections for accurate distributions of funds, and providing appropriate refunds to taxpayers as provided by law.

**Statewide Result Area:** Improve the safety of people and property

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$12,052,000	\$5,759,000	\$6,293,000	176.2	\$11,751,000	\$5,453,000	\$6,298,000	176.2

**Expected Results:**

Contain forest fires on DNR-protected land at less than 10 acres.

**Outcome Measure:** Percentage of total wildfires contained at or below ten acres of DNR protected land.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
94%	95%	96%	95%	95%	95%

## Fire Regulation and Prevention

This activity conducts a statewide risk assessment of fire hazards, fuels, and forest health on agency-protected forestlands, coordinating assessments on adjacent federal and fire protection district lands. Staff also works to reduce the risks and size of wildfires through regulated burning, hazard abatement, equipment, and movement of people in forested areas; increase the response capacity of fire protection districts; decrease hazards through manipulation of forest health and fuels in high hazard areas; and educate students and adults about wildfire risks and how to abate or decrease existing and future risks.

**Statewide Result Area:** Improve the safety of people and property

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,002,000	\$1,690,000	\$5,312,000	51.7	\$3,852,000	\$1,688,000	\$2,164,000	51.7

**Expected Results:**

Reduce wildfires started by humans be five percent each year in each region, through risk assessment and mitigation plans.

## Fire Suppression

This activity consists of the suppression of fires on timber and range lands protected by DNR.

**Statewide Result Area:** Improve the safety of people and property

**Category:** Respond to emergencies

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$18,089,000	\$8,635,000	\$9,454,000	0.0	\$18,089,000	\$11,635,000	\$6,454,000	0.0

## Expected Results:

This activity also contributes to the fire containment measure listed with the Fire Control activity.

## Resource Protection

The Forest Health program annually monitors forest insect and disease conditions, and provides education and technical assistance to state and private forest landowners in efforts to improve forest health. The Forest Stewardship Program provides on-site advice and education to non-industrial private forest landowners to help them develop and implement a Forest Stewardship Plan for their property. The program helps landowners increase the environmental and economic contributions of their land to society by integrating management for fish and wildlife habitat, water quality and wetlands, timber and wood fiber, forest health, wildfire hazard reduction, special forest products, aesthetics, and recreation. The Urban and Community Forestry program provides coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance the quality of life and health in Washington's urban areas.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Change individual practices and choices

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,324,000	\$316,000	\$2,008,000	17.5	\$1,465,000	\$315,000	\$1,150,000	17.5

## Expected Results:

Provide technical assistance in insect and disease management.

## Forest Practices Act and Rules

This activity involves processing, reviewing, and making decisions on forest practices applications and notifications. Staff conducts forest practices compliance and enforcement activities, as well as brief adjudicated processes for appealing notices to comply. The unit develops and issues forest practices operational guidance; reviews and approves road maintenance and abandonment plans; supports the Forest Practices Board; and develops and updates the Forest Practices Board Manual and rules affecting small forest landowners.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Safeguards and standards to protect natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,420,000	\$9,671,000	\$749,000	135.5	\$10,227,000	\$9,476,000	\$751,000	135.5

## Expected Results:

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Achieve 100 percent compliance with statutory time limits for acting on Class III and IV permit applications. After the Forest Practices (FP) Compliance Monitoring Plan is completed, achieve 100 percent compliance with FP Rules requirements on completed forest practices. Ensure that 100 percent of all large forest landowners are meeting their road maintenance and abandonment planning (RMAP) requirements.

**Outcome Measure:** Percentage of Class III and Class IV forest practices applications approved, conditioned, or disapproved within time limits specified in the Forest Practices Rules.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	100%	100%	100%

*This measure was not tracked prior to Fiscal Year 2005.*

## Forest Practices - Manage Adaptively

This activity manages the Forest Practices Adaptive Management Program, and funds and manages Cooperative Monitoring Evaluation and Research Committee projects. The research is used to improve the administration and effectiveness of forest practice rules and to receive federal assurances under the federal Endangered Species Act (ESA).

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,477,000	\$1,476,000	\$1,000	9.6	\$1,410,000	\$1,409,000	\$1,000	9.6

**Expected Results:**

Provide science-based recommendations and technical information for use by the Forest Practices Board. This activity also contributes to the forest practices applications measure listed with the Forest Practices Act and Rules activity.

## Small Forest Landowner Office

The Small Forest Landowner Office helps small forest landowners meet the requirements of the Forest and Fish Act. The Office adjusts family forest owner Road Maintenance and Abandonment Plan (RMAP) requirements to alleviate hardship, while maintaining protection for aquatic resources. Other functions include the development and management of an alternate plan process for family forest owners, and assistance in preparing such plans. Activities also include administering the Forestry Riparian Easement Program, providing technical assistance to family forest owners, supporting the Small Forest Landowner Office's Advisory Committee, and supporting the Forest Practices Board's Family Forest Joint Policy Technical Task Force.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Change individual practices and choices

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$393,000	\$12,000	\$381,000	5.4	\$392,000	\$11,000	\$381,000	5.4

# Agency Activity Inventory

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### Geology

Washington State's geography includes geologic conditions that can be hazardous to the public, including volcanic debris flows, earthquakes, tsunamis, and landslides. This activity identifies and describes these hazards, including coastal areas at risk for tsunamis and a statewide soil liquefaction potential map to be used by local governments and the state's Emergency Management Division. With the exception of tsunamis, the identification and description of geological hazards begin with a geologic map. This activity maps specific locations selected by the State Geologist, with advice from the State Map Advisory Committee, and after consultations with the U.S. Geological Survey and other institutions engaged in similar work.

**Statewide Result Area:** Improve the safety of people and property

**Category:** Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,446,000	\$1,156,000	\$290,000	15.9	\$1,445,000	\$1,155,000	\$290,000	15.9

**Expected Results:**

Complete 122 geologic and geologic hazard maps.

### Surface Mining

This activity evaluates and issues reclamation permits for surface mines, provides technical assistance to operators, and consults with other agencies with jurisdiction on surface mine and metal mine projects. The Department serves as the State Environmental Policy Act (SEPA) lead agency for some surface mining actions. The program issues oil and gas well drilling permits, seismic survey permits, and serves as lead agency for SEPA compliance on these permits. Activities include processing permit applications and reviewing reports submitted by the permit holders describing their activities.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Safeguards and standards to protect natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$680,000	\$27,000	\$653,000	7.4	\$810,000	\$26,000	\$784,000	7.4

**Expected Results:**

Respond to all new surface mine permit applications within 60 days. By the end of Fiscal Year 2005, transition to remote sensing for surface mine permit compliance for 50 percent of the permits. By the end of Fiscal Year 2005, achieve 60 percent compliance with approved reclamation plans on surface mine permits.

### Natural Areas

This program conducts maintenance activities and provides operational support for more than 115,000 acres of Natural Area Preserves (NAPs) and Natural Resource Conservation Areas (NRCAs). It maintains and restores ecological functions of NAPs and NRCAs, allowing for the protection of native ecosystems, rare plants, and animal species, while providing low-impact public use where appropriate.

**Statewide Result Area:** Improve the quality of Washington's natural resources

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**Category:** Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,908,000	\$1,409,000	\$499,000	21.2	\$2,316,000	\$1,822,000	\$494,000	23.4

## Expected Results:

Support with volunteers 30 percent of natural areas and recreation sites and 44 percent of trail miles. Achieve 18,400 volunteer hours during the biennium. Restore, and control weeds on, 34 NAPs and NRCAs.

**Outcome Measure:** Value of volunteer's time and private dollars donated to DNR recreation sites and natural areas.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$140,402	\$199,493	\$133,794	\$81,400	\$132,000	\$132,000

## Natural Heritage

This program maintains a comprehensive source of information on Washington's native plant and animal species and ecosystems. It maintains and updates a listing of the most imperiled and rare native species and ecosystem types; assigns conservation priorities to each species and ecosystem; and supports informed decisions by natural resource managers, planners, businesses, and consultants on the impact of environmental and economic activities on the state's plants, animals, and natural communities.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$916,000	\$555,000	\$361,000	8.5	\$912,000	\$552,000	\$360,000	8.5

## Recreation

This program provides access opportunities and support facilities to the public for both non-motorized and motorized recreation. It operates and maintains 143 recreational sites and 1,154 miles of trails across the state. DNR, through this program, also competes for grant funding to successfully accomplish site and trail maintenance, restoration, and enhancement projects. Volunteers are involved in recreation planning, grant proposals, and on-the-ground site and trail maintenance work.

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

**Category:** Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,390,000	\$452,000	\$1,938,000	27.9	\$2,386,000	\$452,000	\$1,934,000	27.9

## Expected Results:

This activity also contributes to the volunteer time and donation measure listed with the Natural Areas activity.

**Outcome Measure:** Number of volunteer hours donated to work at DNR recreation sites and natural areas.

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FY02 Actual 12,764	FY03 Actual 18,136	FY04 Actual 12,027	FY05 Estimate 7,400	FY06 Proposed 12,000	FY07 Proposed 12,000
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## Washington Conservation Corps

This program provides an on-the-ground labor force for the conservation and enhancement of the state's natural resources, while helping to enrich the lives of young adults through a meaningful work and service experience. DNR is partnering with the Department of Fish and Wildlife to create a cooperative "working circle" program in which Washington Conservation Corps crews will complete projects prioritized by local field staff from both agencies. Typical examples of projects include increasing the quality and quantity of recreational access through improving or creating trails, trailheads, and campsites; maintaining and protecting Natural Area Preserves, Natural Resource Conservation Areas, and Wildlife Areas through fencing and weed control; and providing more personnel for wildfire response.

**Statewide Result Area:**    Improve the quality of Washington's natural resources

**Category:**    Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$230,000	\$230,000	\$0	5.4	\$229,000	\$229,000	\$0	5.4

**Expected Results:**

Crew-months spent completing on-the-ground projects.

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## Law Enforcement and Environmental Risk Management

This program provides law enforcement within the Department's assigned jurisdictions, to protect the safety of the recreating public and DNR personnel, and to protect department property and the state's natural resources from theft, damage, and destruction. It acts to prevent and clean up damage to state trust lands from garbage dumping, illegal methamphetamine labs, and other hazardous waste disposal incidents.

**Statewide Result Area:**    Improve the safety of people and property

**Category:**    Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$910,000	\$110,000	\$800,000	11.5	\$905,000	\$108,000	\$797,000	11.5

**Expected Results:**

Number of investigations completed.

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## State Lands Management - Product Sales

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**Agency:** 490 - Department of Natural Resources

This activity provides direction and management for the region-based product sales program, including planning, marketing, presales, cruising and contract administration. Sustained revenue generated from state timber sales supports trust beneficiaries, including the common school construction fund.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Sustainable use of public natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$17,902,000	\$313,000	\$17,589,000	257.6	\$24,320,000	\$327,000	\$23,993,000	257.6

## Expected Results:

Achieve 100 percent of the timber sales volume target each quarter. Achieve \$153 million/year in timber removal revenues, through seasonal marketing.

**Output Measure:** Volume of timber sold (millions of board feet).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
493	544	548	560	607	652

## State Lands Management - Leasing

DNR manages more than 2,000 leases on one million acres of trust lands leased as ranches, family farms, or offered for grazing. Sustained revenue generated from leases supports trust beneficiaries, including the common school construction fund. The Department manages commercial business functions including commercial real estate, communication sites; urban and community properties; rock, sand, gravel, and minerals; and oil and gas leases. It acquires rights-of-way needed for managing state trust lands and grants rights-of-way to others who want access across state lands. Sustained revenue generated from leases and rights-of-way support trust beneficiaries, including the common school construction fund.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Sustainable use of public natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,407,000	\$141,000	\$6,266,000	62.8	\$6,399,000	\$140,000	\$6,259,000	62.8

## Expected Results:

Convert five percent of renewing dry land leases to direct seed techniques. Increase income from all upland leases by five percent each year.

## State Lands Management - Silviculture

This activity develops silvicultural prescriptions and applies forest stand treatments on 2.1 million acres of state forest lands. It manages forest stand regeneration on harvested state lands. Silvicultural prescriptions applied to state lands ensure future healthy forests, and reforestation of all harvested areas ensures availability of state forests in the future. DNR grows seedlings for replanting state forest lands and for sale to the public. It also manages seed orchard and the seed collection/extraction/storage programs in order to meet reforestation requirements and ensure future forests are well-adapted and genetically diverse.



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**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Sustainable use of public natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,269,000	\$152,000	\$10,117,000	86.9	\$10,832,000	\$150,000	\$10,682,000	86.9

**Expected Results:**

Reforested harvest areas are certified as able to grow uninhibited by competing vegetation.

## State Lands Management - Science and Data Stewardship

DNR completes sustainable harvest calculations for western Washington and implements it through operational planning. Also initiates the development of sustainable harvest calculations for eastern Washington. The Department provides inventory and site information for state lands and develops landscape/watershed/basin level planning. The Department provides state lands support for forest management decision tools, GIS, and growth and yield to ensure sustained levels of forest management on state-owned lands. DNR provides scientific support for the department's policies and resource management programs to ensure sustainable resources on state lands, including threatened and endangered species, riparian areas for water quality, and protection of unstable slopes. It monitors the implementation of the habitat conservation plan (HCP) and conducts research to provide information pertinent to HCP strategies and adaptive management.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,172,000	\$188,000	\$6,984,000	71.7	\$7,163,000	\$186,000	\$6,977,000	71.7

**Expected Results:**

Achieve a 100 percent completion rate of proper silvicultural prescriptions, in planning and tracking, for forest management units sampled quarterly.

## State Lands Management - Mapping and Survey

This program creates or acquires cartographic and photogrammetric mapping products used for land management and natural resource protection. These products are made available to DNR resource management and protection activities, other government agencies, businesses, and the public. Aerial photography is acquired, and also made available, through partnerships with other agencies. This program also provides staff support to the the Board of Geographic Names, chaired by the Commissioner of Public Lands. This program also implements the responsibility given to DNR in RCW 58.24 to provide a means for the identification and preservation of survey points for the description of common land boundaries in the state. Activities include maintaining a statewide survey records repository; providing research material to government, the public, and survey professionals; providing on-the-ground technical property boundary support to DNR land management activities; and maintaining official ownership and encumbrance records for DNR upland and aquatic land management.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Obtain data on which to make better decisions

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,785,000	\$59,000	\$7,726,000	62.3	\$7,910,000	\$58,000	\$7,852,000	62.3

## Expected Results:

Support achievement of sustainable forest management by providing current aerial photography of 10.8 million acres of DNR-managed and -regulated lands.

## State Lands Management - Roads

The Department manages the existing state forest road system, providing access to DNR lands for forest management activities; develops standards and tools for road and bridge design and construction; administers natural resource engineering public works contracts; and provides forest engineering expertise and support to state lands programs.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,038,000	\$0	\$9,038,000	94.9	\$9,576,000	\$0	\$9,576,000	94.9

## Expected Results:

Complete road maintenance and abandonment plans for 80 percent of 12,000 miles of DNR-managed roads.

## State Lands Management - Asset Planning and Transactions

This program protects and enhances the asset values of trust and conservation lands through strategic property transactions. Using assessments, land sales, purchases, and exchanges, the financial performance of trust assets is improved while achieving environmental and social goals. Through federal and state grant programs the Department acquires ecologically significant lands and working forestlands threatened by conversion in a continuing effort to establish a statewide system of natural areas, meet the goals of DNR's Habitat Conservation Plan, and maintain working landscapes and our state's rural character. DNR manages the Washington Wildlife and Recreation, Forest Legacy, Wetland Conservation, and Riparian Easement programs.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Sustainable use of public natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,923,000	\$119,000	\$1,804,000	19.4	\$1,652,000	\$115,000	\$1,537,000	19.4

## Expected Results:

Improve the present net value (PNV) through transactions by 2.5 percent. Increase revenue through transactions by \$1 million.

## Aquatic Lands Business Management

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This activity authorizes uses of state-owned aquatic lands that encourage public use, fosters water-dependent use, ensures environmental protection, utilizes renewable resources, and generates revenue. Activities include administering signed and pending aquatic-lease agreements, addressing environmental and local planning issues, resolving trespasses; coordinating litigation support, public disclosure, budget/financial/office management, leasing and streamlining authorization processes for businesses operating on state-owned aquatic land; and issuing decisions on pending lease applications. DNR contracts with ports to manage state-owned aquatic lands through ports management agreements. The Department asserts state ownership and interests, and diversifies the income-producing potential of state-owned aquatic lands by developing and coordinating an aquatic resource transaction program; resolves navigability, ownership, and trespass issues; identifies leasing restrictions; and maintains and distributes ownership and encumbrance data for state-owned aquatic lands. The program involves the development, coordination and review of laws, rules, and policies guiding the management of state-owned aquatic lands. Activities include planning for Endangered Species Act and Clean Water Act compliance; coordinating with local shoreline planning efforts; conducting harbor line assessments; developing guidance for aquatic reserves, right-of-way easements, and mooring buoys; reviewing rent determination methods on a variety of uses on state-owned aquatic lands; writing administrative rules; and modernizing the aquatic lands statutes.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Sustainable use of public natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,630,000	\$0	\$7,630,000	87.5	\$7,137,000	\$0	\$7,137,000	87.5

**Expected Results:**

Process 25 percent of the total use authorization workload, including the backlog of applications, expirations, and holdovers, and new applications and expirations (263 use authorizations).

## Shellfish Program

This program oversees the commercial harvest of the state geoduck resource and represents proprietary interests in state-tribal shellfish management. Activities include harvesting the state's share of the geoduck annual total allowable catch; representing the Department on state-tribal shellfish harvest agreements; working with co-managers to protect the resource and enforce regulations; conducting direct sales of geoduck to maximize state revenues; researching possible markets for 'by-catch' species such as horse clams; studying the feasibility of geoduck aquaculture; and expanding purchaser pool and market visibility.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Sustainable use of public natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$12,089,000	\$11,000,000	\$1,089,000	12.1	\$1,089,000	\$0	\$1,089,000	12.1

**Expected Results:**

Sell 80 percent of the state's allowable share of geoducks quarterly.

## Aquatic Lands Environmental Management

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DNR manages state-owned aquatic lands in trust for the public and represents the state in federal and state-regulated contaminated sediment clean up processes. The clean up of contaminated sediments on state-owned lands is directed by the U.S. Environmental Protection Agency under the Comprehensive Environmental Response and Liability Act or by the Washington State Department of Ecology under the Model Toxics Control Act. DNR is a member of a local, multi-agency committee to measure resource damages and to negotiate with the responsible parties regarding restoration of damaged resources. The Department oversees the disposal of derelict vessels and provides matching dollars when acting as an authorized lead agency in vessel removal. Through the Dredge Materials Management Program (DMMP), a multi-agency program operated by DNR, Ecology, the U.S. Environmental Protection Agency, and the U.S. Corps of Engineers, DNR provides dredge disposal sites on state-owned aquatic lands, manages the site, and contracts for environmental monitoring at the sites. Through the spartina program, DNR works to reduce the infestation of Spartina Alterniflora in Willapa Bay.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,036,000	\$0	\$3,036,000	10.8	\$2,847,000	\$0	\$2,847,000	10.8

**Expected Results:**

Raise \$200,000 in matching funds for budgeted restoration projects (a 100 percent match).

## Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science

This program monitors trends of critical vegetated marine habitats and provides consultation to DNR, local and state agencies, and other groups on near-shore biology and ecology. Activities include tracking temporal trends in the extent of eelgrass in Puget Sound; inventorying floating kelp resources of the Strait of Juan de Fuca, outer coast, and in Puget Sound; providing a scientific foundation to policy development and other program activities; and measuring abundance and biodiversity in biotic communities in Puget Sound through the Spatial Classification and Landscape Extrapolation Project.

**Statewide Result Area:** Improve the quality of Washington's natural resources

**Category:** Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,025,000	\$0	\$1,025,000	7.1	\$1,016,000	\$0	\$1,016,000	7.5

**Expected Results:**

Protect, conserve, and restore the Puget Sound ecosystem by monitoring the status and trends of nearshore habitats.

## Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

**Statewide Result Area:** Improve the ability of State Government to achieve its results efficiently and effectively

**Category:** Human resources support for government agencies

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07    Activity Version: Governor Gregoire's 05-07 Proposal

**Agency:**    490 - Department of Natural Resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,433,000	\$573,000	\$1,860,000	0.0	\$2,449,000	\$579,000	\$1,870,000	0.0

## Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.

**Statewide Result Area:**    Improve the ability of State Government to achieve its results efficiently and effectively

**Category:**    Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$(374,000)	\$(98,000)	\$(276,000)	(6.7)	\$(1,077,000)	\$(282,000)	\$(795,000)	(19.5)